

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control  
for the financial year 2020**

(2020/C 107/05)

## REVENUE

Title Chapter	Heading	Financial year 2020	Financial year 2019	Financial year 2018
<b>2</b>	<b>EUROPEAN UNION CONTRIBUTION</b>			
2 0	EUROPEAN UNION CONTRIBUTION	59 059 000	57 833 000	54 971 960,03
	<b>Title 2 — Total</b>	<b>59 059 000</b>	<b>57 833 000</b>	<b>54 971 960,03</b>
<b>3</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA</b>			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 400 000	1 373 000	1 392 194,62
	<b>Title 3 — Total</b>	<b>1 400 000</b>	<b>1 373 000</b>	<b>1 392 194,62</b>
	<b>GRAND TOTAL</b>	<b>60 459 000</b>	<b>59 206 000</b>	<b>56 364 154,65</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 628 000	30 104 296	29 650 759,54
1 3	MISSIONS AND TRAVEL	600 000	570 365	634 375,16
1 4	SOCIO-MEDICAL INFRASTRUCTURE	160 000	162 700	117 241,71
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	335 000	236 105	334 999,14
1 7	REPRESENTATION EXPENSES	9 000	2 500	6 549,59
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	913 000	953 895	910 437,96
	<b>Title 1 — Total</b>	<b>31 645 000</b>	<b>32 029 861</b>	<b>31 654 363,10</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 124 000	3 559 310	3 058 131,53
2 1	DATA PROCESSING	2 319 000	2 517 046	2 358 941,50
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	65 000	294 320	140 945,26
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	290 000	237 175	730 311,40
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	185 000	155 785	141 811,24
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	569 000	794 439	779 031,33
	<b>Title 2 — Total</b>	<b>7 552 000</b>	<b>7 558 075</b>	<b>7 209 172,26</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	21 262 000	19 618 064	17 500 619,29
	<b>Title 3 — Total</b>	<b>21 262 000</b>	<b>19 618 064</b>	<b>17 500 619,29</b>
	<b>GRAND TOTAL</b>	<b>60 459 000</b>	<b>59 206 000</b>	<b>56 364 154,65</b>

## Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2020	2019	2018	2020	2019	2018
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	2	4	4
AD 13	—	—	—	3	5	5
AD 12	—	—	—	9	10	10
AD 11	—	—	—	12	10	10
AD 10	—	—	—	23	25	25
AD 9	—	—	—	26	25	25
AD 8	—	—	—	23	20	20
AD 7	—	—	—	21	26	26
AD 6	—	—	—	6	0	—
AD 5	—	—	—	—	—	—
Total AD	—	—	—	126	126	126
AST 11	—	—	—	—	—	—
AST 10	—	—	—	2	2	2
AST 9	—	—	—	2	2	2
AST 8	—	—	—	5	3	3
AST 7	—	—	—	11	10	10
AST 6	—	—	—	11	10	10
AST 5	—	—	—	13	15	15
AST 4	—	—	—	5	5	5
AST 3	—	—	—	2	5	5
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 3	—	—	—	3	2	2
AST/SC 4	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 6	—	—	—	—	—	—
Total AST	—	—	—	51	52	52
<b>Total AST/SC</b>	—	—	—	<b>3</b>	<b>2</b>	<b>2</b>
<b>Total</b>	—	—	—	<b>180</b>	<b>180</b>	<b>180</b>

**Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts**

Contract staff posts	2020	2019
FG IV	50	50
FG III	38	36
FG II	12	12
FG I	2	2
Total	101	100
Seconded national experts posts	5	5
<b>Total</b>	<b>106</b>	<b>105</b>